

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 LAKE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,129,200	\$6,436,800	\$6,584,900
Schedule B - K-12 Education	5,176,000	5,092,500	5,131,800
Schedule C - Health and Social Services	4,660,600	3,666,200	3,600,500
Schedule D - Law, Safety and Corrections	1,696,600	1,650,400	1,965,000
Schedule E - Recreation, Tourism and Preservation	4,492,600	907,600	944,100
Schedule F - Economic Development and Higher Education	453,500	334,400	182,400
Schedule G - Capital Outlay	-	-	3,040,000
Schedule H - Transportation	1,414,400	811,200	842,300
 Total	 <u>\$20,022,900</u>	 <u>\$18,899,100</u>	 <u>\$22,291,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAKE COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Ridgely</u>	<u>Tiptonville</u>
Gas and Motor Fuel	\$47,600	\$136,200
Income	14,000	10,000
Beer	800	2,400
TVA Replacement	18,300	52,400
Sales	106,200	303,500
Mixed Drink	-	-
Excise	3,600	-
Telecom	100	300
Business	900	3,800
2009-2010 Total	<u>\$191,500</u>	<u>\$508,600</u>
Proj. 2010-2011	<u>\$195,900</u>	<u>\$520,300</u>

<u>2009-2010 County Taxes</u>	<u>LAKE County</u>
Gas and Motor Fuel	\$2,267,000
Severance	-
Mixed Drink	41,500
Income	3,158,300
Beer	17,800
Alcoholic Beverage	15,500
TVA Replacement	206,500
Excise	5,000
Telecom	13,300
Business	11,800
2009-2010 Total	<u>\$5,736,800</u>
Proj. 2010-2011 Total	<u>\$5,868,700</u>

Total County	\$5,736,800
Total City	<u>\$700,100</u>
2009-2010 Total:	<u>\$6,436,800</u>
Total County	\$5,868,700
Total City	<u>\$716,200</u>
Projected	
2010-2011 Total:	<u>\$6,584,900</u>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAKE COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Ridgely</u>	<u>Tiptonville</u>
Gas and Motor Fuel	\$47,400	\$135,500
Income	13,600	17,700
Beer	900	2,500
TVA Replacement	16,000	45,700
Sales	111,000	317,200
Mixed Drinks	-	-
Excise	5,000	2,500
Telecom	200	600
<b>2008-2009 Total</b>	<b>\$194,100</b>	<b>\$521,700</b>

<u>2008-2009 County Taxes</u>	<u>LAKE County</u>
Gas and Motor Fuel	\$1,187,100
Severance	-
Mixed Drink	-
Income	1,400
Beer	18,700
Alcoholic Beverage	15,000
TVA Replacement	179,800
Excise	10,400
Telecom	1,200
<b>2008-2009 Total</b>	<b>\$1,413,600</b>

<b>Total County</b>	<b>\$1,413,600</b>
<b>Total City</b>	<b>\$715,600</b>
<b>2008-2009 Total:</b>	<b>\$2,129,200</b>

<p><b>K-12 EDUCATION APPROPRIATIONS</b></p> <p><b>OF LAKE COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$4,712,000	\$4,716,000	\$4,756,000
Career Ladder	51,500	40,600	37,200
Child Nutrition Program	6,000	5,500	5,600
Coordinated School Health Program	99,600	-	-
Early Childhood Education	202,100	304,700	311,300
Extended Contract	43,100	-	-
Family Resource Centers	33,300	-	-
Safe Schools	6,600	-	-
TN Early Intervention Services	21,800	25,700	21,700
<b>Total</b>	<b>\$5,176,000</b>	<b>\$5,092,500</b>	<b>\$5,131,800</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAKE COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$11,300	\$11,200	\$11,400
Custody Services	4,000	3,100	3,800
Family Support Services	1,400	3,000	2,600
Needs Assessment	1,800	3,000	2,700
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	25,600	31,000	40,000
Homemaker Program	600	600	700
Senior Citizens Centers	13,700	13,700	13,700
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	13,100	15,400	15,400
CoverKids	7,400	16,500	20,400
CoverRx	14,800	19,300	23,000
CoverTN	12,800	17,100	16,400
<b>HEALTH</b>			
Health Services	181,300	150,600	139,500
Laboratory Services	11,900	9,600	9,500
Licensure & Regulation	26,500	25,500	25,900
Office of Policy, Planning, and Assessment	7,000	5,700	5,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	3,800	4,100	3,500
Child Support	9,100	27,700	26,700
Community Services	3,000	3,000	3,000
Family Assistance Services	114,400	138,700	140,000
Field Operations	39,500	41,800	41,000
Temporary Cash Assistance	-	34,000	36,400
Vocational Rehabilitation	3,400	3,800	4,600
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	85,000	101,600	25,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	677,800	467,800	468,100
TennCare Program Services	2,678,100	1,976,700	1,958,600
TennCare Waiver and Crossover Services	650,800	481,500	504,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	38,500	36,200	33,900
<b>Total</b>	<b>\$4,660,600</b>	<b>\$3,666,200</b>	<b>\$3,600,500</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF LAKE COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$134,900	\$136,300	\$360,800
Fire and Codes Enforcement Academy	-	3,200	3,000
Law Enforcement Training Academy	800	200	200
Police Pay Supplement	11,400	11,900	12,800
CORRECTION			
State Prosecutions	319,200	331,200	309,100
COURT SYSTEM			
Appellate and Trial Courts	78,100	79,400	78,800
Civil Legal Representation	3,600	3,500	3,500
Indigent Defendant's Counsel	27,900	36,400	31,200
CRIMINAL INJURIES COMPENSATION FUND	600	5,900	4,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	170,000	176,100	176,100
MILITARY			
Armories Maintenance	1,000	2,600	3,000
Armories Utilities	8,000	6,800	7,000
Disaster Relief Grants	4,900	5,300	38,800
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	296,900	227,100	307,600
Community Correction Programs	126,600	138,400	138,400
PUBLIC DEFENDERS	131,700	122,300	130,900
SAFETY			
Driver Control	200	200	400
Law Enforcement	167,900	173,700	174,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<u>\$1,696,600</u>	<u>\$1,650,400</u>	<u>\$1,965,000</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF LAKE COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$297,900	\$3,000	\$12,600
Environment	158,300	145,700	149,800
Parks	91,500	89,000	88,700
West Tennessee River Authority	34,200	33,800	33,800
SECRETARY OF STATE			
Community Enhancement Grants	15,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	3,892,200	632,600	655,700
<b>Total</b>	<b>\$4,492,600</b>	<b>\$907,600</b>	<b>\$944,100</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LAKE COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$56,300	\$23,500	\$14,600
Agricultural Resources Conservation Fund	1,300	3,400	3,400
Forestry Operations	195,200	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	84,900	99,000	55,100
Development District Grants	4,700	5,700	5,700
FastTrack Development Program	-	94,200	-
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	66,100	66,100	60,000
UT County Technical Assistance Service	3,900	3,900	4,200
UT Institute for Public Service	8,000	7,900	7,900
UT Municipal Technical Advisory Service	7,700	7,700	8,200
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	4,700	3,300	3,300
Labor Standards	1,100	1,100	1,100
TOSHA	4,500	4,300	4,300
Workers' Compensation	12,500	11,700	11,600
<b>Total</b>	<b>\$453,500</b>	<b>\$334,400</b>	<b>\$182,400</b>



<p><b>CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF LAKE COUNTY</b></p>
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<b>Project</b>	<b>Total State Dollars</b>
Reelfoot Lake	
Reelfoot Lake SP Demolish Airpark Inn	\$540,000
Reelfoot Lake SP New Cabins Phase 2	2,500,000
<b>Total</b>	<b>\$3,040,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAKE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$87,800	\$50,200	\$50,200
Highway Betterments and Maintenance	626,200	592,200	623,300
Safe Growth Grants	34,200	29,200	29,200
State Aid	146,200	139,600	139,600
Total Highway Construction	520,000	-	-
<b>Total</b>	<b>\$1,414,400</b>	<b>\$811,200</b>	<b>\$842,300</b>